

Board of Land Commissioners

DEPARTMENT SUMMARY:		FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY DIVISION							
Investment Board, Endow Fund		630,300	544,500	553,000	575,400	571,700	568,200
Lands, Department of		34,679,100	41,114,900	37,357,800	38,940,600	38,583,300	38,313,200
Total:		35,309,400	41,659,400	37,910,800	39,516,000	39,155,000	38,881,400
BY FUND SOURCE							
General		4,773,000	4,489,500	4,835,600	5,012,100	4,913,900	4,696,200
Dedicated		24,871,600	32,466,700	27,373,700	28,035,800	27,825,600	27,782,100
Federal		5,664,800	4,703,200	5,701,500	6,468,100	6,415,500	6,403,100
Total:		35,309,400	41,659,400	37,910,800	39,516,000	39,155,000	38,881,400
Percent Change:			18.0%	(9.0%)	4.2%	3.3%	2.6%
BY EXPENDITURE CLASSIFICATION							
Personnel Costs		14,026,400	18,047,200	15,823,500	16,652,000	16,602,200	16,605,100
Operating Expenditures		10,203,900	18,307,200	10,366,400	9,715,200	9,587,200	9,580,200
Capital Outlay		497,300	1,187,300	996,800	682,500	647,700	562,100
Trustee/Benefit		721,300	4,117,700	721,300	1,875,600	1,869,300	1,869,300
Lump Sum		9,860,500	0	10,002,800	10,590,700	10,448,600	10,264,700
Total:		35,309,400	41,659,400	37,910,800	39,516,000	39,155,000	38,881,400
Full-Time Positions (FTP)		254.61	254.61	264.61	267.61	267.61	267.61